

Arizona State Parks Board

February 15, 2012



Director – Current Event

F.1.

Oracle State Park Grand Re-Opening February 4, 2012 950 Visitors



Director – Current Event

Picacho Peak State Park

Boyce Thompson Arboretum State Park

Winter Showers bring Arizona's Flowers



Director – Current Event

Fort Verde State Historic Park



Director – Current Event

Dead Horse Ranch State Park
AmeriCorps Volunteers and Friends of the Greenway
Eradicating invasive cattails and giant reeds.



Director – Current Events

Future Events - 2012

February 18-19 – Fort Verde State Park: Buffalo Soldiers

February 21 - Arizona State Parks Foundation Hosting Advocacy Day at the Capitol

February 25 – Catalina State Park: Star Night Event

March 1-31 - Arizona Heritage & Archaeology Month (AHAM)

(Centennial Event) March 3 – AZ Heritage Exposition: Arizona Capitol Wesley Bolin Plaza

March 10 - Cattail Cove State Park: Geocache Bash

March 10/11 - Picacho Peak State Park: Civil War of the SW

Battle of Picacho Peak - Commemoration of 150 years (1862)

**Consider Revisions to the Arizona
State Parks Fee Schedules**

BOARD ACTION ITEM

G.1. (1)

Administrative Proposals

1. ASP Standard Annual Pass. Modify the restriction of use to add:
"from April 1 to October 31"
2. Rebooking fee: Kartchner cave tours: \$5
3. Reservation Fee: Ramadas: \$5 per reservation
4. Facility use fees: Ramadas, group day use, group camping areas: \$15.00 minimum

BOARD ACTION ITEM

G.1.(2)

Entrance/Day-Use Fees for Boat-in Sites

1. Cattail Cove SP: Boat-in Day-Use fee: \$10.00

Entrance/Day-Use Fee RANGES

1. Per vehicle RANGE: \$5 to \$30
2. Bicycle/Individual RANGE: \$2 to \$5
3. Establish Per Person Entrance fees RANGE:
\$2.00 to \$10.00

BOARD ACTION ITEM

G.1.(3)

Camping Proposals

1. Buckskin Mountain SP

Cabana Fee RANGE: \$20.00 to \$50.00

2. Cattail Cove SP

Site Boat-In Fee RANGE: \$15 to \$50

3. Camping parks – Set new RANGES of pricing

Non-electric campsite \$12.00 to \$25.00

Electric campsites \$20.00 to \$50.00

*All Fee changes within the established RANGE require approval
by the Executive Director of ASP

BOARD ACTION ITEM

G.1.(4)

Staff Recommendation

I move the Arizona State Parks Board adopt the Fee changes as presented by staff to take effect on April 1, 2012 and direct staff to notify the public of the fee changes immediately.

Alternate Motion:

I move the Arizona State Parks Board adopt the Fee changes and fee range schedule as presented by staff to take effect on April 1, 2012 and direct staff to notify the public of the fee changes. Further, fee changes that increase current fees by more than 100% within the established fee range must be brought to the Parks Board for approval.

BOARD ACTION ITEM

G.2.

Discussion and Possible Action Regarding
Recruitment of Executive Director

Update to the Arizona State Parks Board by the
permanent Executive Director Hiring
Subcommittee concerning the process in the
recruitment of the Executive Director

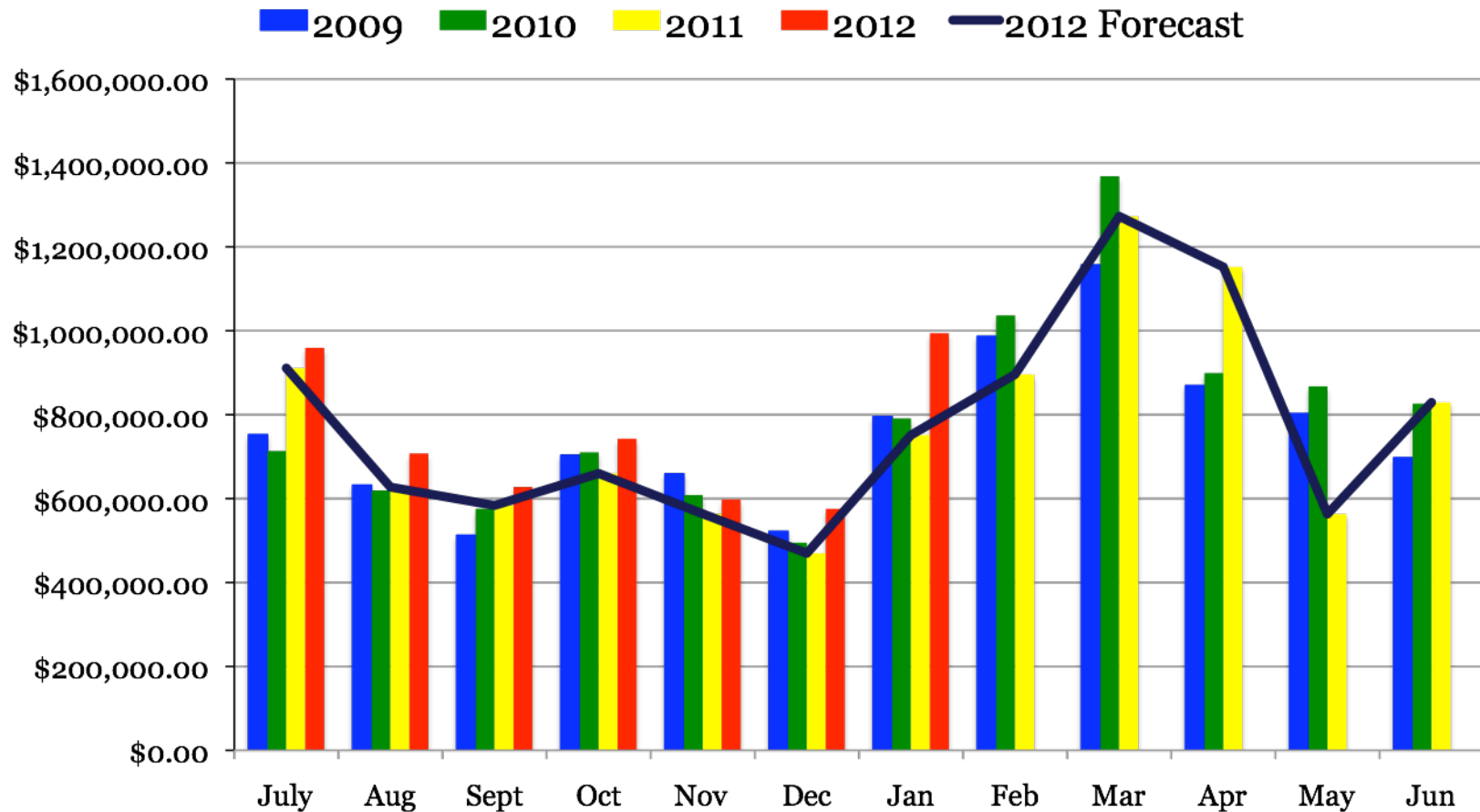
Revenue Forecast

H.1.

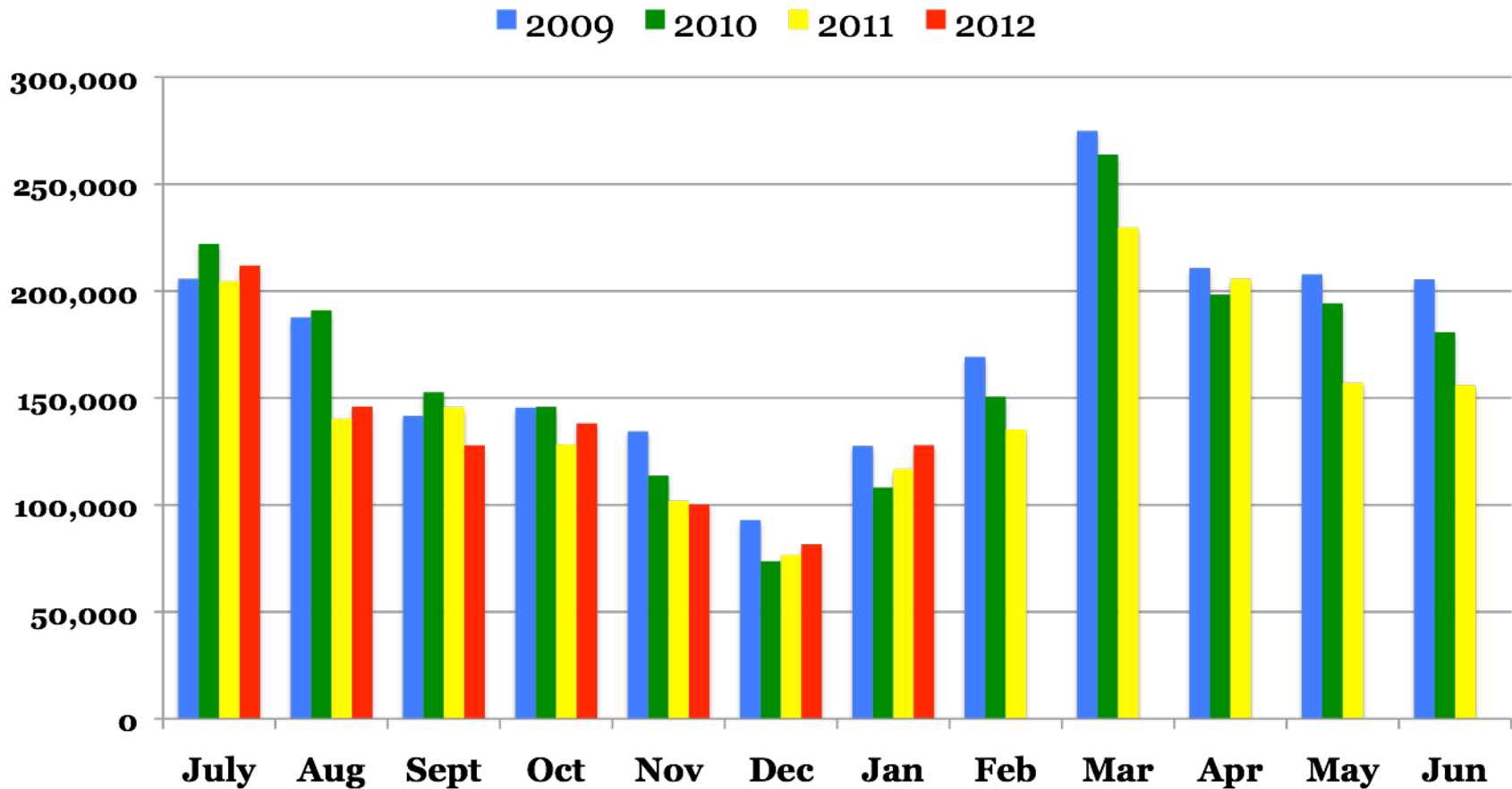
- 1) Enhancement Fund (Revenue)
- 2) Enhancement Fund (Visitation)
- 3) Off-Highway Vehicle Recreation Fund
- 4) Law Enforcement Boating Safety Fund
- 5) State Lake Improvement Fund
- 6) All Funds-Interest Earnings

Enhancement Fund (Park User Fee Revenue)

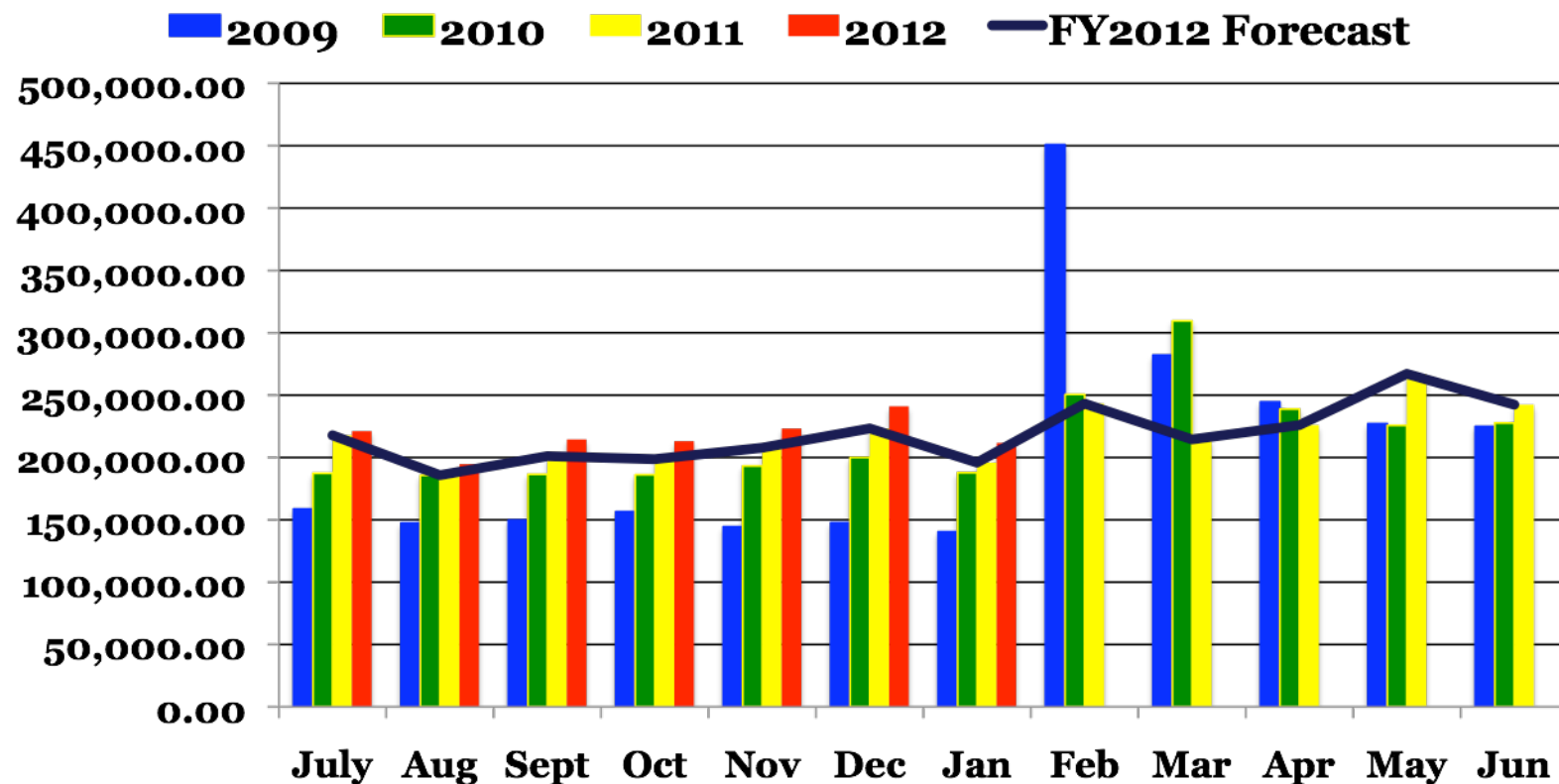
FY 2009 - FY 2012 Revenue



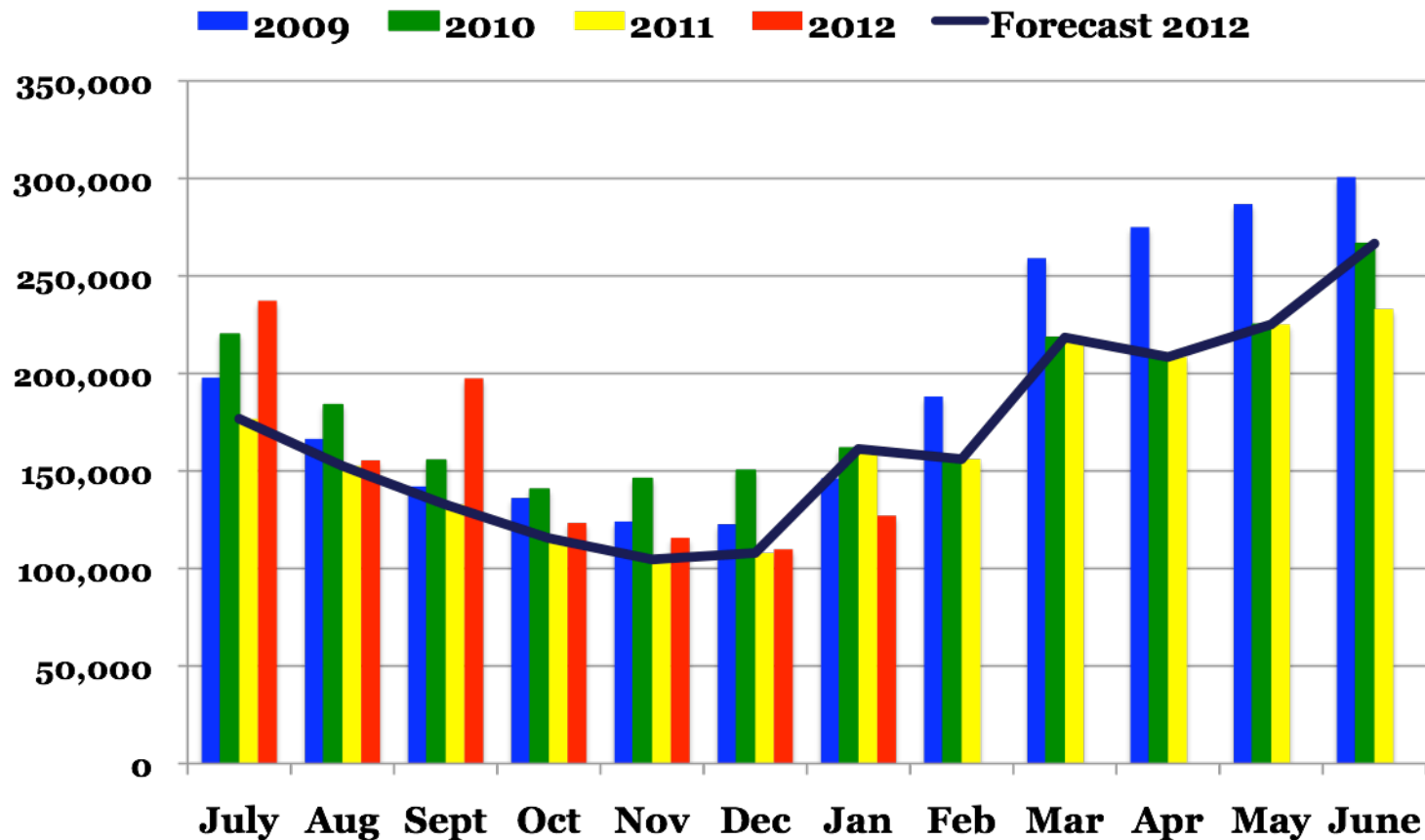
FY 2009 – FY 2012 –Parks *Visitation*



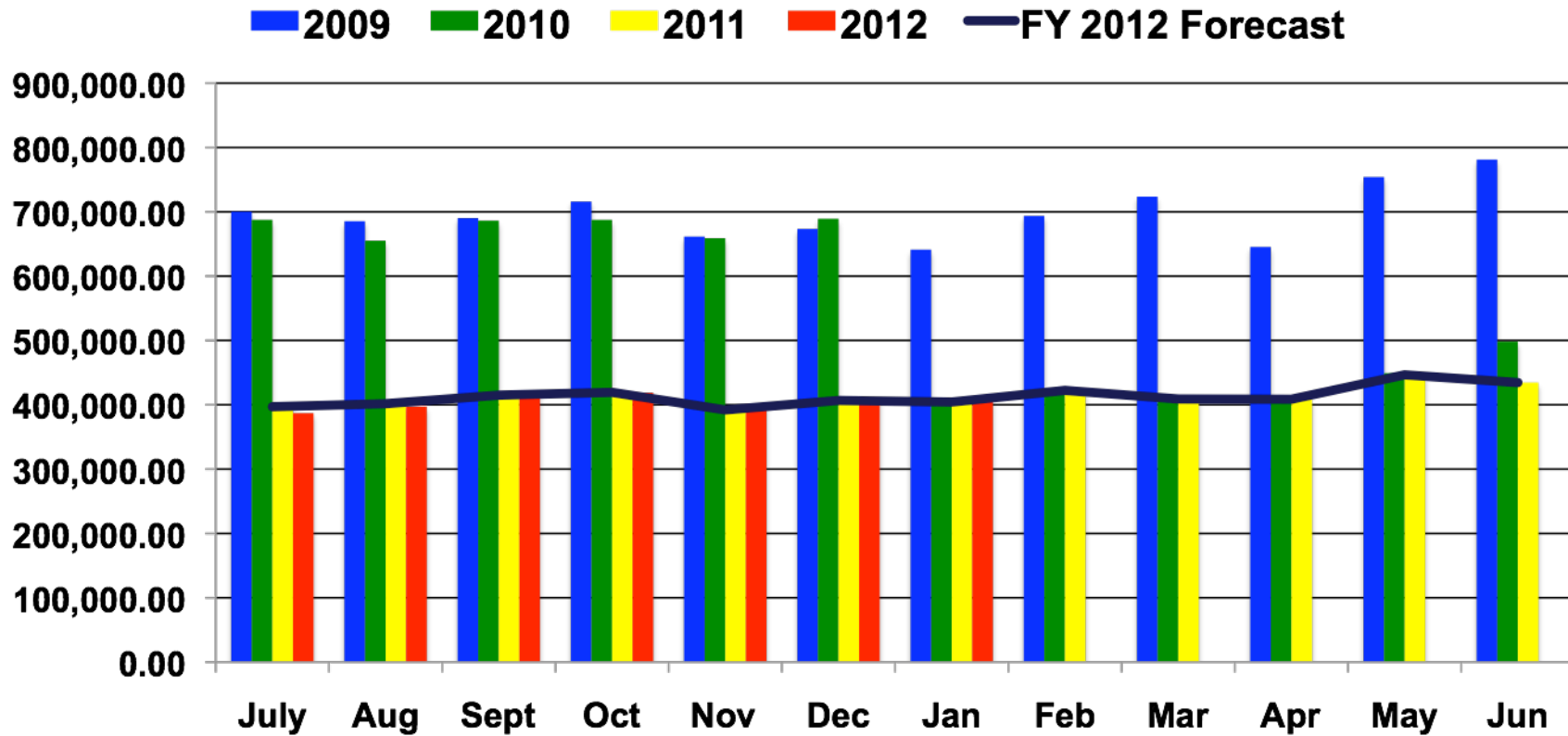
Off-Highway Vehicle Recreation Fund FY 2009 - FY 2012 *Revenue*



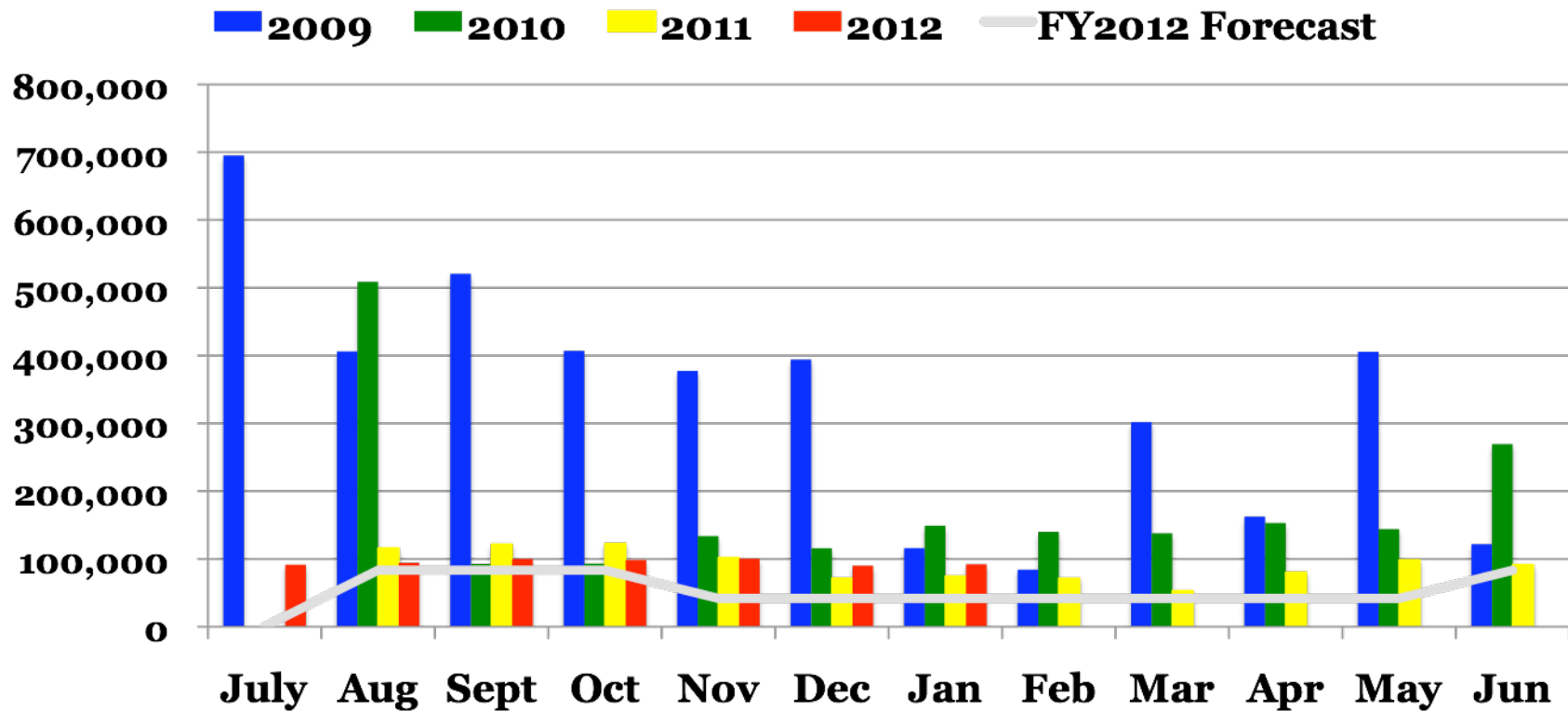
Law Enforcement Boating Safety Fund FY 2009 - FY 2012 *Revenue*



State Lake Improvement Fund FY 2009 -FY 2012 *Revenue*



All Funds Interest Earnings FY 2009 - FY 2012 *Revenue*



Budget Update - FY 2013 Budget Recommendations

JLBC 'Baseline' Recommendation for ASP

- Same EF Appropriation in FY13 as FY12 - \$8.86M
- LEBSF funds transferred to Game and Fish Department – (\$2.18 M)
- Overall (\$2.18 M) reduction

Governor's Budget

- Increases Enhancement Fund appropriation by \$3.1 million to \$11.96 million
- Removes Kartchner Caverns SP line item
- LEBSF funds transferred to AZ Game & Fish (\$2.17 million)

Other

- Pay increase of 5.0%
Cost to ASP - \$500,000.(Authorized but not funded)
- Possible personnel reform legislative package

STATE PARKS OPERATIONS

UPDATE

Parks Open Without Financial Partnerships - FY 2012

- 1) Alamo Lake SP
- 2) Buckskin Mountain SP
- 3) Catalina SP
- 4) Cattail Cove SP
- 5) Dead Horse Ranch SP
- 6) Fool Hollow Lake Recreation Area
- 7) Kartchner Caverns SP
- 8) Lake Havasu SP
- 9) Lost Dutchman SP
- 10) Patagonia Lake SP
- 11) Picacho Peak SP (Re-opened Sept. 15, 2011)
- 12) Slide Rock SP
- 13) Tonto Natural Bridge SP

Parks Operated by Arizona State Parks Staff through Partnership Support

- 1) Fort Verde SHP
- 2) Homolovi SP
- 3) Jerome SHP
- 4) Lyman Lake SP (Seasonally closed)
- 5) Oracle State Park
- 6) Red Rock SP
- 7) Roper Lake State Park

Parks Operated by Partners With No Arizona State Parks Staff

- 1) Boyce Thompson Arboretum SP
- 2) McFarland SHP
- 3) Riordan Mansion SHP
- 4) Tombstone Courthouse SHP
- 5) Tubac Presidio SHP
- 6) Yuma Prison SHP
- 7) Yuma Quartermaster Depot SHP

Parks Closed to the Public

1) San Rafael State Natural Area

Park Closed. Special Use Permit with
U.S. Border Patrol for 12 months
beginning Dec. 1, 2011

Discussion of Legislative Issues

HB 2362 State Parks Revenue Fund (Fann)

HB 2208 Local Transportation Assistance Fund Restoration
(Farley)

HCR 2047 State Parks Heritage Fund Restoration (Jones)

HB 2336 Land Conservation Fund; Forest Restoration (Jones)

HB 2786 OHV (Weiers): Indicia

Agency Sunset Review and Office of Auditor General

Audit Update – Milestones

Nov-Mar. 2011	Preliminary Review & Fieldwork
Mid May 2012	Draft audit report to agency
Mid June 2012	Final draft audit report to agency
End of June 2012	Public Release of Audit
Fall of 2012	Committee of Reference Hearing
2013 Legislative Session	Continuation Bill

Arizona State Parks Strategic Plan Accomplishments

- 1) Adopted October 2010
- 2) 2nd Quarter Update – FY 2012

October – December 2011

Goals

- A. Resources
- B. Visitors
- C. Planning
- D. Partnerships
- E. Communications

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